

IOWA DEPARTMENT OF TRANSPORTATION

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2017

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INTRODUCTION

Purpose: I am pleased to present the Iowa Department of Transportation's Performance Report for FY 2017. This report summarizes the DOT's performance in carrying out its responsibilities of providing and preserving an adequate, safe, efficient multimodal transportation system.

Scope: This report presents an overview of the department and a summary of progress on the FY 2017 performance plan results.

Summary

Core function and key agency services, products, and activities

The DOT monitors performance of five core functions, under which are seven services, products, and activities (SPA). In all, 49 measures are used to monitor the core functions and SPAs in the DOT's performance plan. (See Iowa DOT Performance Report – FY 2017, pages 1A-8A.)

Overall, DOT's performance was good in FY 2017. Of the 49 measures in the DOT's performance plan, 30 measures (61 percent) met or exceeded their targets. Of the 19 measures falling short, ten were within 5 percent of their target. This means 82 percent of DOT measures met or exceeded 95 percent of their preset target.

Performance measures monitoring the core functions of physical asset management and resource management showed the DOT did a good job managing resources. A total of

8 of the 11 measures (73 percent) met or exceeded their target. Two of the three measures falling short were within 5 percent of their target. This means 91 percent of the measures within the transportation systems' core function met or exceeded 95 percent of their preset target.

DOT Performance Plan – targets met

Core function SPA	No. of measures	Targets met
Enforcement and investigation	1	1
<i>Motor vehicle enforcement</i>	5	2
Physical asset management	-	-
<i>Vertical/Fixed-asset management</i>	3	3
Regulation and compliance	-	-
<i>Driver services</i>	4	3
Resource management	4	3
<i>Information technology</i>	3	1
<i>Financial/Human resource management</i>	1	1
Transportation systems	1	1
<i>Highway management</i>	12	8
<i>Modal/Planning functions management</i>	15	8
Totals	49	30

Core function and SPA measures within the transportation systems' core function indicated good performance. A total of 17 of the 28 (61 percent) core function and SPA measures met or exceeded their predetermined targets. Overall, six of the nine measures falling short were within 5 percent of their target. This means 82 percent of the measures within the transportation

systems' core function met or exceeded 95 percent of their preset target.

Of the six measures more than 5 percent below target, three measures tracked utilization of various modes of transportation (air, rail, and waterway) and was influenced by economic conditions.

Performance measures monitoring the core functions of enforcement and investigation, and regulation and compliance showed fair performance. A total of five of the 10 (50 percent) core function and SPA measures met or exceeded their predetermined targets. Of the five measures falling short, two were within 5 percent of its target. This means 70 percent of DOT measures met or exceeded 95 percent of their preset target.

The DOT oversees one of the state's largest assets, Iowa's multimodal transportation system. This system provides the means to deliver goods, provide services, supply health care, support and grow the economy, and connect with family and friends. I am pleased to report on our performance.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark Lowe', with a stylized, cursive script.

Mark Lowe, Director
Iowa Department of Transportation

AGENCY OVERVIEW

The DOT's purpose is "to deliver transportation services to Iowans." We achieve this by effectively implementing our vision, mission, and values, as well as through the use of well-designed strategic and performance plans.

Vision: "Smarter, Simpler, Customer Driven."

Mission: "Getting you there safely, efficiently, and conveniently."

Core Values: Iowa DOT employees will demonstrate:

- **Safety** – Putting safety first in all we do.
- **Respect** – Treating everyone with honor, dignity, and courtesy.
- **Integrity** – Earning and demonstrating trust through transparent and ethical actions.
- **Teamwork** – Working together through effective communication, collaboration, and accountability.
- **Leadership** – Creating vision, inspiring others, and setting an innovative pace for our customers and the transportation industry.

In FY2018, DOT Leadership will begin a review of the department's strategic direction and organizational plans.

Core functions

In FY 2017, the DOT's Performance Plan consisted of the following core functions.

- Transportation systems
- Enforcement and investigation
- Regulation and compliance
- Physical asset management
- Resource management

Key services, products, and/or activities

The DOT has eight key services, products, and activities aligned under two categories: line of business and support.

Line of business key services, products, and activities include:

- *Motor vehicle enforcement.* Enforce commercial vehicle laws and investigate motor vehicle law violations.
- *Driver services.* License, register, and permit all users of the highway system.
- *Highway management.* Develop, design, construct, and maintain state roadways and bridges, and oversee system operation.
- *Modal/Planning functions management.* Administer modal (air, rail, transit, water, bicycle, and pedestrian transportation programs.

Support key services, products, and activities include:

- *Vertical/Fixed-asset management.* Provide management of department facilities.
- *Information technology.* Provide automation support, application development, and radio/data/telephone infrastructures in support of transportation activities.
- *Financial/Human resource management:* Provide financial and human resource services.
- *Organizational Improvement:* Provide support in the improvement of data utilization and organizational performance.

In FY 2013, the department created the Performance and Technology Division. Areas falling under the new division include strategic planning, performance management, asset management, strategic communication, process improvement, leadership training, data integration/analytics, and research.

Agency customers and stakeholders

The DOT's key customer groups and stakeholders are the residents of Iowa, business owners, local governments, other jurisdictions, commercial carriers, and the traveling public. All customer groups desire a safe, reliable, accessible, and economical transportation system; and easy and speedy transportation service delivery.

The DOT is responsible for providing and preserving an adequate, safe, and efficient multimodal transportation system.

The DOT's main services include:

- Oversight of highway, aviation, rail, water, bicycle, pedestrian, and public transit services and programs.
- Motor vehicle driver licensing.
- Enforcement of commercial vehicle laws and rules.
- Interstate credentialing for commercial carriers.
- Providing transportation expertise to other jurisdictions.

While the state's transportation system – consisting of state and interstate roadways, bridges, and interchanges – is considered the DOT's primary product, the DOT also provides products such as grants, permits, and licenses.

Delivery mechanisms used to provide services, products, and information to customers

The main products and services are developed, designed, and managed by in-house and external resources.

Contracting for services and multijurisdictional partnering play an important role in the actual provision of DOT products and services to Iowans and the traveling public. Delivery mechanisms used by the DOT include direct staff interaction; contractors and consultants; and partnerships with others, including trade organizations, local jurisdictions, and other state and federal agencies.

The DOT uses several avenues to deliver services and products to customers and stakeholders. The Highway Division has employees across the state, organized into six districts. Each district office is staffed to communicate with and provide direct services and products to local customers and stakeholders.

The Motor Vehicle Division houses the Bureau of Investigations and Identity Protection and the offices of Driver Services, Vehicle & Motor Carrier Services, and Motor Vehicle Enforcement. Previously a component of Motor Vehicle Enforcement, the recently formed Bureau of Investigations and Identity Protection focuses on identity and vehicle theft and fraud.

The Office of Driver Services performs commercial and noncommercial driver licensing and identification services for 2.3 million persons through 17 DOT-operated issuance sites and 83 county treasurer offices. The office also maintains approximately one million records for out of state and unlicensed drivers.

The Office of Vehicle & Motor Carrier Services oversees registration and titling of 4.4 million vehicles; production of all license plates, including specialty and personalized plates; license of regulated dealers and recyclers; issue persons parking permits, placards and stickers; collection of fuel tax and registration

fees for interstate motor carriers operating under the International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP); and issues permits and performs routing for oversize and overweight loads.

The Office of Motor Vehicle Enforcement enforces state and federal size, weight, and commercial motor vehicle safety regulations (including hazardous material safety regulations) through a combination of patrol and fixed-scale locations.

Public relations and responding to citizen and stakeholder questions and concerns are important services provided by the DOT to the citizens of Iowa. DOT staff are fully engaged in meeting and working with the public. Some of the key ways this is accomplished are:

- Participating in metropolitan planning organizations, regional planning affiliations, and city and county government associations.
- Participating in numerous advisory councils.
- Holding project public information meetings.
- Conducting Iowa Transportation Commission tours and public input meetings held throughout the state each year.

The DOT continues to automate its services by including more online access to forms, applications, and information. Customers and stakeholders can access these forms, applications, and information via the department's website www.iowadot.gov.

The DOT is expanding online efforts to provide information of interest to the public. Examples include web pages focused on winter driving (which provides information about road

conditions, snowplow locations, actual weather and traffic conditions via traffic cameras and winter driving tips) and department performance (areas include information on infrastructure condition, construction projects, safety, and winter operations).

The DOT's state-wide Traffic Management Center (TMC) is a 24/7 center located in the Motor Vehicle Division building in Ankeny, Iowa. Operators in the TMC proactively monitor the transportation system for disruptions in traffic flow and coordinate with partners to address any situations. The TMC operators collect and input data into tools that the public can use to make safer travel decisions. Some of these tools include 511, social media, and dynamic message signs to provide timely and accurate information to the public.

Organizational structure

The DOT is organized into six divisions:

- Highway Division
- Information and Technology Division
- Motor Vehicle Division
- Operations and Finance Division
- Performance and Technology Division
- Planning, Programming and Modal Division

Also included in the organizational structure, with a nonsupervisory reporting relationship to the DOT director, is the Office of General Counsel whose staff are employees of the Office of the Attorney General's Office. A seven-member Iowa Transportation Commission, appointed by the Governor, approves the Iowa Five-Year Transportation Improvement Program and makes general transportation investment decisions for the DOT, but has no oversight or

authority on day-to-day operations. The DOT director reports directly to the governor. The DOT lines of authority and reporting flow from the governor to the DOT director to DOT division directors to managers/supervisors to DOT employees.

Under both centralized and district management, DOT functions associated with highway planning, development, construction, and maintenance are organized into districts across the state. This structure allows for more immediate and tailored response to operational issues and customer needs at a regional level while maintaining a departmental focus. Functions associated with driver's license and motor carrier regulation enforcement are also administered and supervised centrally, but staff are located in the field for service delivery.

Number of staff

At the end of FY 2017, there were 2,566 permanent employees at the DOT. This was 83 lower (3.1 percent) than the 2,649 reported at the end of FY 2016. Of that number, 202 were supervisory, 215 were non-supervisory/non-contract positions, and 2,149 were contract positions

Locations

DOT maintains over 300 locations in all 99 counties, including driver license stations, leased RCE offices and DOT owned facilities such as garages, district offices, fixed-site scale stations and rest areas.

Budget

The DOT's budget dollars are provided through legislative appropriations by two funding streams: the Road Use Tax Fund (14 percent of budget) and the Primary Road Fund (86 percent of budget).

PERFORMANCE PLAN RESULTS

CORE FUNCTION

Name: Enforcement and investigation

Description: Enhance the safety and well-being of the public through the enforcement of state and federal laws

Why we are doing this: The goal is to reduce the number and severity of commercial vehicle crashes.

What we're doing to achieve results: Concentrate commercial motor vehicle enforcement efforts on vehicle safety and driver deficiencies to remove unsafe commercial vehicles and unqualified or impaired drivers from operating on our roadways.

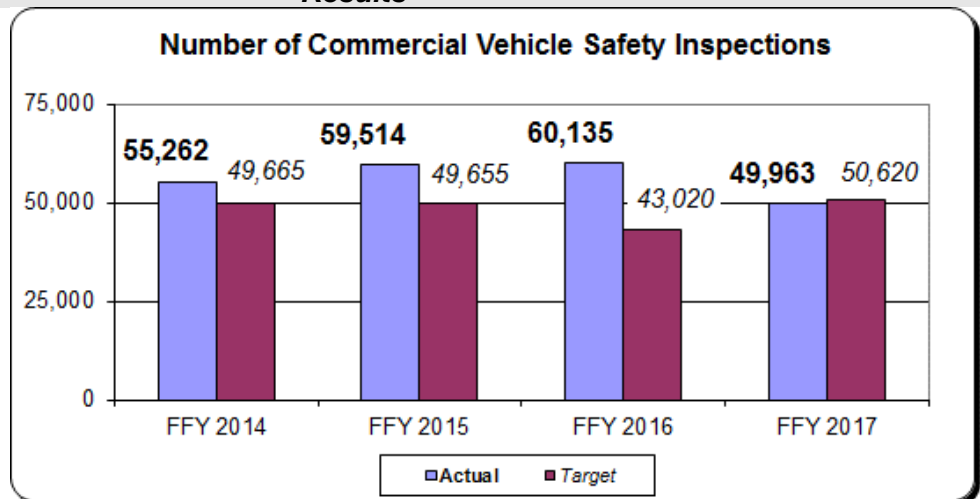
Results

Performance measure:

The number of commercial vehicle safety inspections.

Performance target:

The current performance target is 50,620.



What was achieved: The DOT fell short of its performance target. A total of 49,963 commercial vehicles and drivers were inspected by enforcement officers at fixed-site weigh stations and while on roving patrol. This is 98.7 percent of target.

Data sources: DOT Motor Vehicle Division records

Resources: Funding source is Road Use Tax Fund

CORE FUNCTION

Name: Resource management

Description: Support the regular and comprehensive evaluation of the department's workforce.

Why we are doing this: The DOT is committed to maintaining this important connection between supervisors and employees.

What we're doing to achieve results: The DOT is working with its supervisors and managers to ensure they have the training and resources to be successful in this effort.

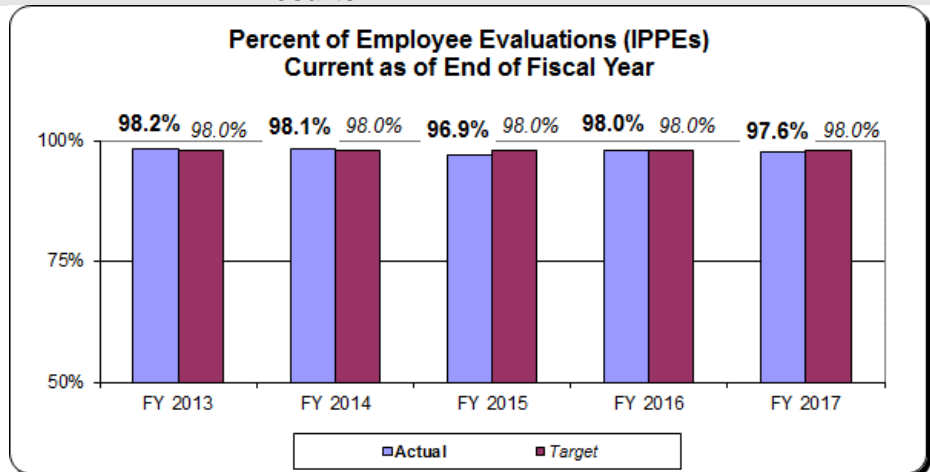
Results

Performance measure:

The percent of Individual Performance Plan Evaluations current as of June 30, 2017.

Performance target:

The current performance target is 98 percent.



What was achieved: The DOT met its performance target.

Data Sources: DOT's Operations and Finance Division records

Resources: Funding sources are Road Use Tax Fund and Primary Road Fund

CORE FUNCTION

Name: Transportation systems

Description: Build and maintain the state highway system to ensure public safety and to meet the various needs of lowans. This includes the following key activities highway maintenance, construction, planning, design, and research. The DOT also has administrative oversight of rail, water, transit, and air transportation systems.

Why we are doing this: Transportation systems are the key element of the DOT's mission: "Getting you there safely, efficiently, and conveniently."

What we're doing to achieve results: The DOT continually monitors multiple performance measures to assure that lowans are provided a safe and efficient multimodal transportation system. By monitoring these measures the DOT can shift emphasis as needed to meet goals and objectives.

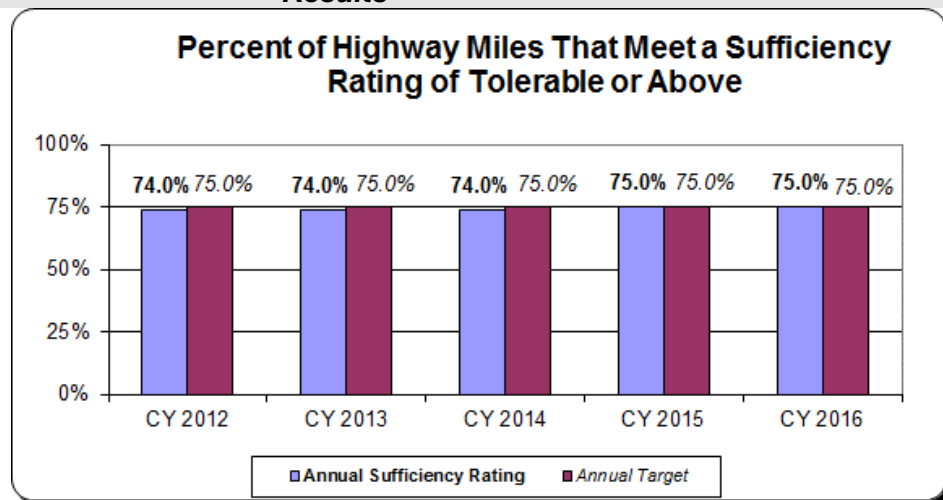
Results

Performance Measure:

The percent of primary highway miles that meet or exceed a sufficiency rating of tolerable or above.

Performance target:

The current performance target is 75 percent.



What was achieved: The DOT met its performance target. Seventy-five percent of primary highways meet or exceed a sufficiency rating of tolerable or above. From CY 2005 through CY 2008, system conditions decreased as a result of flattening revenue, increased demand, an aging system, and increasing construction costs. Due to the DOT and Iowa Transportation Commission placing an emphasis on stewardship investments to maintain system condition, the overall system condition increased slightly in CY 2009 and CY 2012. As a result of passage of a transportation funding bill in the 2015 session, an additional \$100 million per year is being invested in the primary highway system. This will result in improved conditions in the future.

Data sources: DOT records of traffic, crashes, pavement condition, and pavement geometrics

Resources: Funding sources are Road Use Tax Fund and Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and lowans of the care and effective response DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure performance.

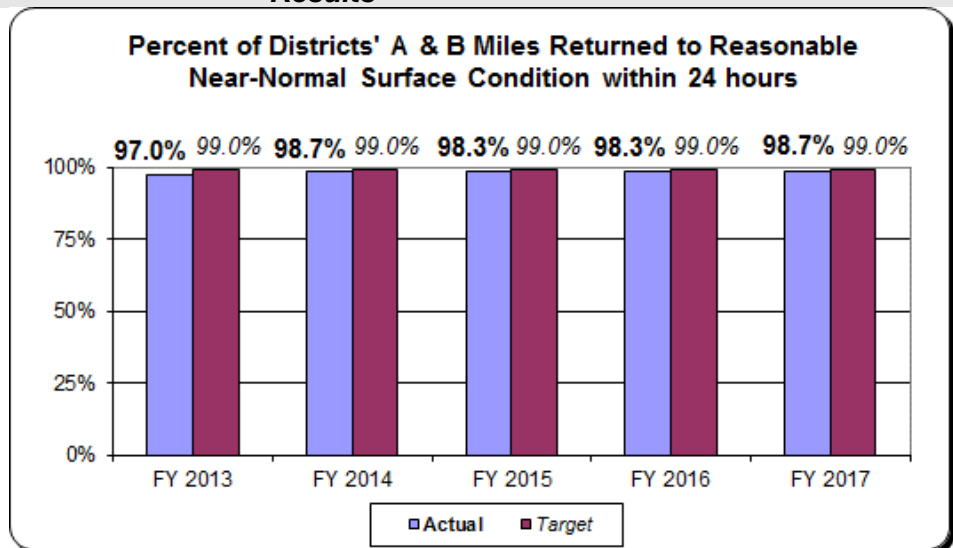
Results

Performance measure:

The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.

Performance target:

The current performance target is 99 percent.



What was achieved: The DOT was within one percent of its performance target of returning approximately 15,000 lane miles of A-and B-level roadways to a reasonable, near-normal condition within 24 hours of the end of the storm for all storms during the winter reporting period. As can be seen in the graph of past performance, the department raised the target for this measure to 99 percent beginning in FY 2013.

Data sources: DOT's Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and lowans of the care and effective response DOT gives to the highway system.

The DOT is investing in paved shoulders to address safety needs regarding lane departure crashes (i.e., run off the road crashes).

What we're doing to achieve results: The DOT is investing in paved shoulders when we either resurface or reconstruct a roadway. This investment is going into roadways with traffic volumes more than 3,000 annual average daily traffic or where there is a known safety need.

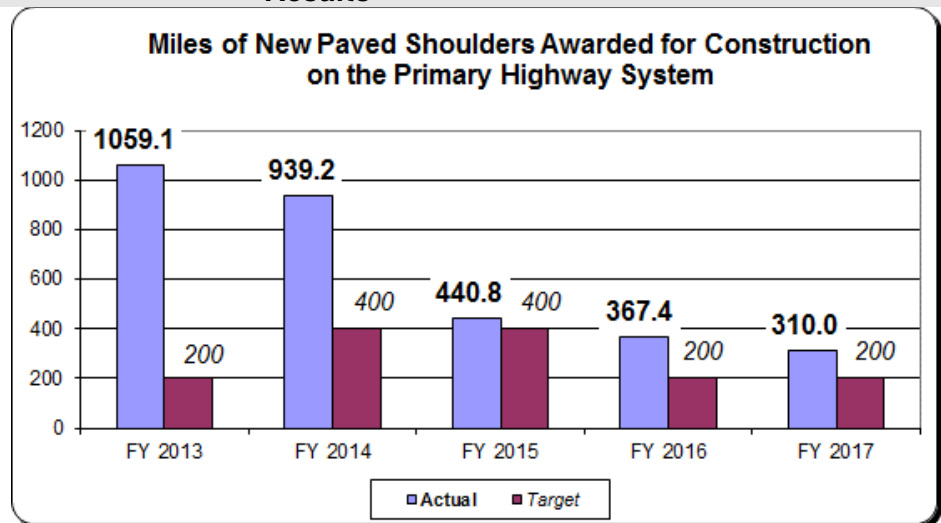
Results

Performance measure:

The shoulder miles of new paved shoulders awarded for construction on the Primary Highway System.

Performance target:

The current performance target is 200 miles.



What was achieved: The DOT exceeded its performance target by 55 percent.

Data sources: DOT Highway Division data

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and all Iowans of the care and effective response DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure its performance.

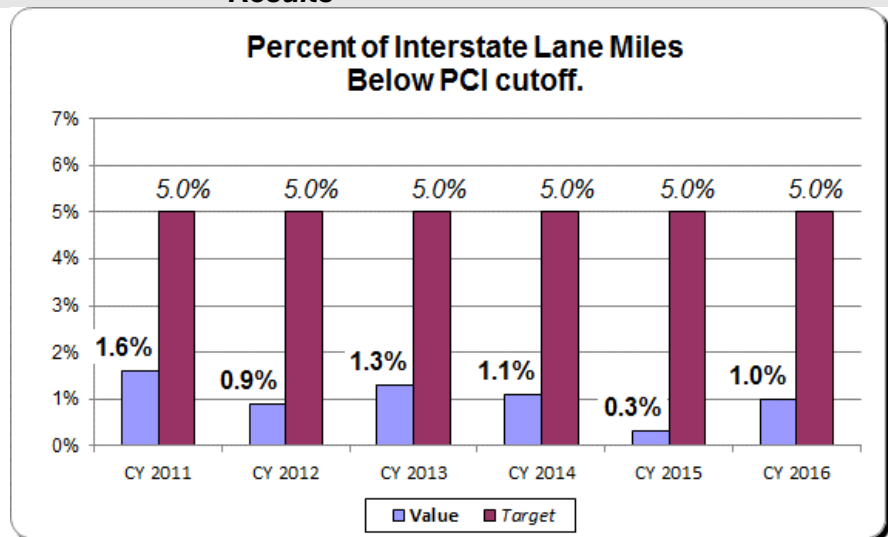
Results

Performance measure:

Percent of Interstate lane miles below the Pavement Condition Index (PCI) cutoff.

Performance target:

The current performance target is 5 percent.



What was achieved: The DOT met its performance target.

Data sources: DOT's Highway Division records

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and all Iowans of the care and effective response DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure its performance.

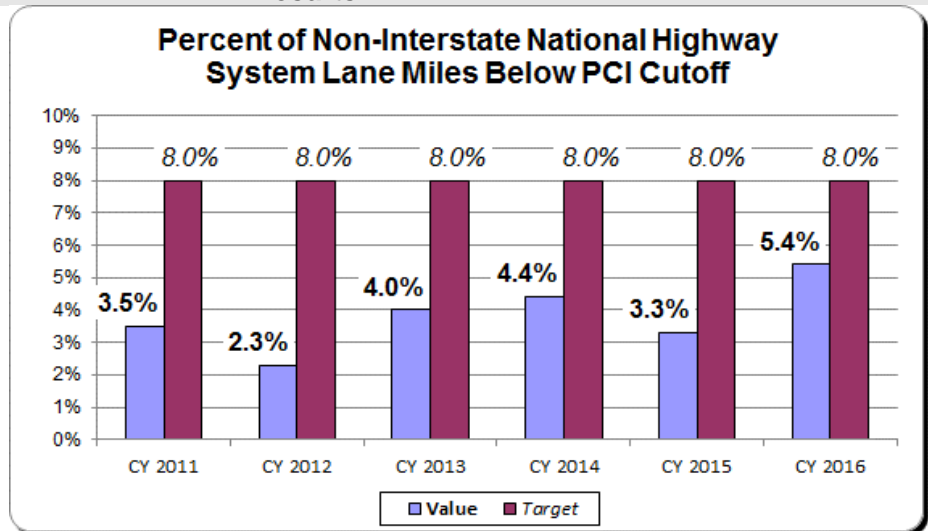
Results

Performance measure:

Percent of non-Interstate National Highway System lane miles below the Pavement Condition Index (PCI) cutoff.

Performance target:

The current performance target is 8 percent.



What was achieved: The DOT met its performance target.

Data sources: DOT's Highway Division records

Resources: Funding source is Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning functions management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multimodal transportation system.

What we're doing to achieve results: The DOT continually monitors the performance of the multimodal transportation system and the level of access the citizens of Iowa have to these systems. Part of the monitoring system is a feedback process to identify areas that require additional emphasis.

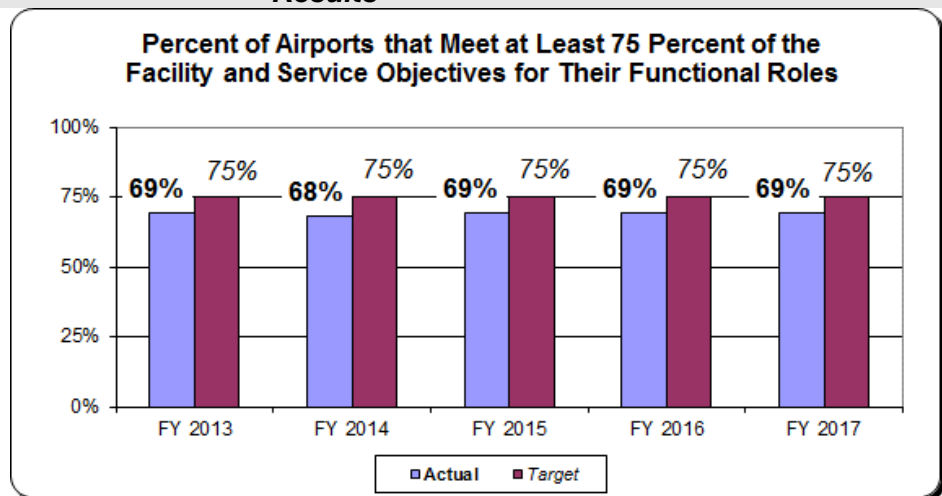
Results

Performance measure:

The percent of airports that meet at least 75 percent of the facility and service objectives for their functional role.

Performance target:

The current performance target is 75 percent.



What was achieved: The DOT did not meet its performance target. The FY 2011 is when changes in the facility and service objectives went into effect. These were modified as part of the DOT's update of the Iowa Aviation System Plan. Airports, the DOT, and FAA are using the updated objectives as a guide when recommending and/or making programming decisions. Based on these prioritized and targeted programming decisions, this measure is expected to slowly improve over time.

Data sources: DOT records and airport surveys.

Resources: Funding sources are local, state and federal revenue. State funding comes from the state aviation fund and annual appropriations to the general aviation and commercial service vertical infrastructure programs.

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning functions management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multimodal transportation system.

What we're doing to achieve results: The DOT continually monitors the performance of the multimodal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to identify areas that require additional emphasis.

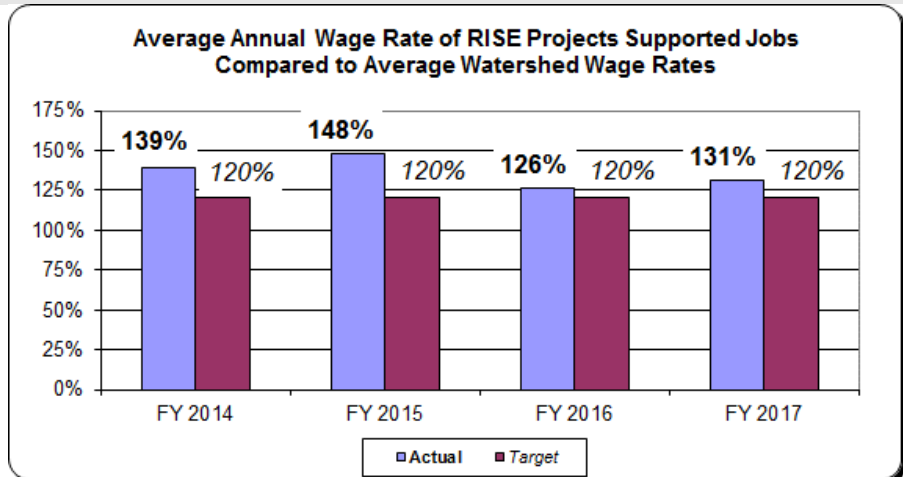
Results

Performance measure:

The average annual combined wage rate of Revitalize Iowa's Sound Economy (RISE) supported jobs as compared to average watershed wage rates.

Performance target:

The current performance target is 1.2:1 or 120 percent.



What was achieved: The DOT met its performance target. This measure is driven by applications submitted by local jurisdictions that are based on wages committed to by associated businesses.

Data sources: DOT records, applicant information, and average county wage rates from the Iowa Economic Development Authority

Resources: Funding sources are Road Use Tax Fund (city and county RISE Fund) and local revenue.

RESOURCE REALLOCATIONS

No resource reallocations occurred within the DOT Operations budget in the state FY 2017.

AGENCY CONTACTS

Copies of Iowa Department of Transportation's FY 2017 Performance Report and previous AGA reports are available on the data.iowa.gov website at:

https://dom.iowa.gov/performance_links

Copies of the report can also be obtained by contacting John Selmer at 515-239-3333 or by mail at the address listed below.

Attn: John Selmer, P.E.
Performance and Technology Division
Iowa Department of Transportation
800 Lincoln Way
Ames, IA 50010

Name of Agency: Iowa Department of Transportation			
Agency mission: “Getting you there safety, efficiently, and conveniently.”			
Core function: Enforcement and investigation			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Number of commercial vehicle safety inspections	50,620	49,963	What occurred: We exceeded our performance target. Retirements and office vacancies impacted ability to reach target. Data source: Motor Vehicle Officers’ daily reports; inspection records
Service, product, or activity: Motor vehicle enforcement			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Number of motor carrier safety and hazardous materials (HM) regulation training sessions provided	165	240	What occurred: We exceeded our performance target. Data source: Motor Vehicle Officers’ weekly reports; training given reports
2. Number of new entrant carrier safety audits (reviews) performed.	500	453	What occurred: We fell short of our performance target. The number of reviews reached 90.6 percent of target. Data source: Motor carrier investigators’ weekly reports
3. Number of commercial vehicles inspected transporting hazardous materials	4,200	4,644	What occurred: We exceeded our performance target. Data source: Motor Vehicle Officers’ weekly; inspection reports
4. Number of vehicle title and registration complaints investigated and closed.	315	327	What occurred: We met our performance target. This was a new measure in FY16 Data source: Investigators’ weekly reports
4. Number of identity fraud complaints investigated and closed.	280	237	What occurred: We fell short of our performance target. This was a new measure in FY16 Data source: Investigators’ weekly reports

Name of agency: Iowa Department of Transportation			
Agency mission: "Getting you there safety, efficiently, and conveniently."			
Core function: Physical assets management			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
Service, product, or activity: Vertical fixed asset management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent completion of annual maintenance plan	85%	100%	What occurred: We exceeded our performance target. Data source: Operations and Finance Division records
2. Percent completion of capital and special projects	85%	94.2%	What occurred: We exceeded our performance target. Data source: Operations and Finance Division records
3. Percent of light fleet into service within time standard	85%	97%	What occurred: We exceeded our performance target. Data source: Operations and Finance Division records

Name of agency: Iowa Department of Transportation			
Agency mission: "Getting you there safety, efficiently, and conveniently."			
Core function: Regulation and compliance			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
Service, product, or activity: Driver Services			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Annual percentage of officers' crash reports submitted electronically	98%	98.8%	What occurred: We met our performance target. Law enforcement agencies continue to show a high level of interest in and satisfaction with TraCS. Data source: Motor Vehicle Division records
2. Percent of IRP supplements filed electronically	80%	74.1%	What occurred: We fell short of our performance target. The number of supplements filed reached 92.6 percent of target. Data source: IRP data base

3. Percent of IFTA quarterly reports filed electronically	65%	92.3%	What occurred: We exceeded our performance target. Data source: IFTA data base
4. Percent of requests filed electronically for oversize/overweight loads, radioactive materials, registration and fuel trip permits, commercial repair permits, or unladen weight permits.	97%	97.4%	What occurred: We met our performance target. Data source: Permit data base

Name of agency: Iowa Department of Transportation			
Agency mission: "Getting you there safely, efficiently, and conveniently."			
Core function: Resource management			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Percent of customers satisfied with IT acquired workstations and laptops	90%	97.2%	What occurred: We met our performance target. Data source: An email survey was sent to all DOT employees receiving a new workstation. Percentage was based on responses received from the survey.
2. Percent of time customers are able to access enterprise IT resources during business hours	98%	99.7%	What occurred: We met our performance target. Data source: Network monitoring software
3. Percent of Road Use Tax Fund revenue to the Primary Road Fund that is spent for DOT operations	≤ 51%	38.2% Less is better	What occurred: We met our performance target. Data source: Operations and Finance Division records
4. Percent of IPPEs current as of June 30, 2011	98%	97.6%	What occurred: We fell just short our performance target. Percentage of IPPEs current was 99.6 percent of target. Data source: Operations and Finance Division records

Service, product, or activity: Information technology			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent of purchases deployed within 45 days of receipt	85%	57.7%	What occurred: We did not meet our performance target. Percent of purchases deployed was 67.9 percent of target. Data source: Equipment management and purchasing systems
2. Percent of approved mainframe and network system access documents completed within three work days from entry approval	95%	95.9%	What occurred: We met our performance target. Data source: System access application
3. Percent of time the network is available	99.9%	99.7%	What occurred: We fell just short our performance target. Percentage availability was 99.8 percent of target. Data source: Network monitoring software
Service, product, or activity: Financial/Human resource management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. Percent of cash flow resources borrowed from internal funds	≤ 10%	0% Less is better	What occurred: We exceeded our performance target. Data source: Operations and Finance Division records

Name of agency: Iowa Department of Transportation			
Agency mission: “Getting you there safely, efficiently, and conveniently.”			
Core Function: Transportation systems			
Performance measure (outcome)	Performance target	Performance actual	Performance comments and analysis
1. Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above	75%	75%	<p>What occurred: We met our performance target.</p> <p>Data source: Department records of traffic, crashes, pavement condition, and pavement geometrics</p>
Service, product, or activity: Highway management			
Performance measure	Performance target	Performance actual	Performance comments and analysis
1. The overall annual percent of all districts’ A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm	99%	98.7%	<p>What occurred: We fell just short of our performance target. Performance was 99.7 percent of target.</p> <p>Data source: Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status.</p>
2. The overall annual percent of all districts’ C and D highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm	98%	98.6%	<p>What occurred: We met our performance target.</p> <p>Data source: Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status</p>
3. Ratio of annual program cost versus annual program cost estimate.	0.97:1 to 1.03:1	0.94:1 Less is better	<p>What occurred: We fell short of our performance target. The ratio was three percent short of the lower bound of target range.</p> <p>Data source: Highway Division records comparing the project planning estimates developed by the department against project costs for all projects within the annual highway program</p>

4. Shoulder miles of new paved shoulders awarded for construction on the Primary Highway System	200	309.99	What occurred: We exceeded our performance target. Data source: Highway Division records
5. The percent of total dollars paid to the total awarded amount for all contracts	102%	103% Less is better	What occurred: We did not meet our performance target. Performance was 1 percent greater than the target. Data source: Highway Division records
6. Percent of Interstate lane miles below the PCI cutoff	5%	1.0% Less is better	What occurred: We exceeded our performance target. Data source: Highway Division records
7. Percent of non-Interstate National Highway System lane miles below the PCI cutoff	8%	5.4% Less is better	What occurred: We met our performance target. Data source: Highway Division records
8. Percent of state maintained non-National Highway System lane miles below the PCI cutoff	10%	11.1% Less is better	What occurred: We failed to meet our performance target. Percent of miles below cutoff was 1.1 percent above target. Data Source: Highway Division records
9. Number of new transportation research dollars secured	\$1,000,000	\$2,003,000	What occurred: We exceeded our performance target. These new Iowa research dollars were received from the Federal Highway Administration and other states and were not guaranteed nor were they a part of the annual appropriation. Data source: Highway Division records
10. Dollar value of non-committed right of way parcels returned to private, commercial, or public uses	\$1,000,000	\$5,425,150	What occurred: We exceeded our performance target. Data source: Highway Division records
11. The percent of programmed projects let for construction in the current fiscal year	85%	99%	What occurred: We exceeded our performance target. Data source: Highway Division records
12. Average number of days taken to issue access permits (from receipt to date of issuance)	14 calendar days	2.8 calendar days	What occurred: We exceeded our performance target. Data source: Highway Division records

Service, product, or activity: Modal /Planning functions management			
Performance measure	Performance target	Performance actual	Performance comments & analysis
1. Percent of rail miles able to operate at 40 mph or higher.	94%	93%	What occurred: We fell short of our performance target. Performance was 98.9 percent of target. Data source: Department records based on survey of railroads
2. Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles	75%	69%	What occurred: We did not meet our performance target. Performance was 92.0 percent of target. Data source: Department records and airport surveys
3. Percent of transit fleet exceeding Federal useful life standards	45%	62% Less is better	What occurred: We did not meet our performance target. Performance was 17 percent greater than the target. Data source: Department records and transit agency surveys
4. Average annual combined wage rate of RISE supported jobs as compared to average laborshed wage rates	1.2:1 or 120%	131%	What occurred: We exceeded our performance target. Data source: Department records, applicant information and average county wage rates from the Iowa Department of Economic Development
5. Percent of airports with overall pavement condition index of 70 or higher.	80%	78%	What occurred: We did not meet our performance target. Performance was 97.5 percent of target. Data source: Department records and airport surveys
Note: The following measures pertain to a desire to know the percentage of customers that are satisfied with accessibility to the state's transportation system. This information is addressed by mode through level of utilization as determined by the measures below.			
5. Large truck (semi-truck) vehicle miles of travel	3.17 billion	2.91 billion	What occurred: Usage fell short of the predicted target. Data source: Office of Transportation Data records. <i>SFY17 based on CY16.</i>
6. Automobile vehicle miles of travel.	29.7 billion	28.9 billion	What occurred: Usage fell short of the predicted target. Data source: Office of Transportation Data records. <i>SFY17 based on CY16.</i>
7. Number of miles of trails for public use	2,025	2,140	What occurred: Usage met the predicted target. Data source: Office of Systems Planning records. <i>SFY17 actual.</i>
8. Number of aviation cargo tons originated and terminated in Iowa	95,000	89,112	What occurred: Usage fell short of the predicted target. Data source: Office of Aviation records. <i>SFY15based on CY14.</i>
9. Number of tons of rail freight originated and terminated in Iowa	95 million	97 million	What occurred: Usage met the predicted target. Data source: Office of Systems Planning records. <i>SFY17 based on CY16.</i>

10. Number of tons of waterway freight originated and terminated in Iowa	6.5 million	7.2 million	What occurred: Usage exceeded the predicted target. Data source: U.S. Corps of Engineers. <i>SFY17 based on CY16.</i>
11. Number of enplanements	1.87million	1.90 million	What occurred: Usage met the predicted target. Data source: Office of Aviation records. <i>SFY17 based on CY16.</i>
12. Number of AMTRAK passengers	58,000	61,374	What occurred: Usage exceeded the predicted target. Data source: AMTRAK. <i>SFY17 based on CY16.</i>
13. Number of transit passengers (ridership)	29.6 million	27.8 million	What occurred: Usage fell short of the predicted target. Data source: Office of Public Transit records. <i>SFY17 based on CY16.</i>
14. Total transit revenue mileage	29.3 million	28.8million	What occurred: Usage fell short of the predicted target. Data source: Office of Public Transit records. <i>SFY17 based on CY16.</i>